

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.							
<b>FY 2002 Original Appropriation</b>							
3.00	FY 2002 Original Appropriation: SB 1245						
General	63.98	4,848,000	2,244,000	41,700	2,945,300	0	10,079,000
Dedicated	12.00	813,200	150,900	4,000	330,200	0	1,298,300
Federal	59.55	2,853,200	1,246,300	20,000	1,600,200	0	5,719,700
Other	4.72	303,200	75,600	2,000	50,600	0	431,400
<b>Total</b>	<b>140.25</b>	<b>8,817,600</b>	<b>3,716,800</b>	<b>67,700</b>	<b>4,926,300</b>	<b>0</b>	<b>17,528,400</b>

#### Appropriation Adjustments

##### 4.11 Reappropriation

General	0.00	0	964,800	51,000	866,300	0	1,882,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>964,800</b>	<b>51,000</b>	<b>866,300</b>	<b>0</b>	<b>1,882,100</b>

- 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$38,800 in Personnel Costs by leaving vacant positions unfilled; \$62,000 in Operating Expenditures by reducing travel, training, and other discretionary spending; and \$220,000 in Trustee Benefit Payments by delaying the awarding of some non-TMDL related water quality contracts.

General	0.00	(38,800)	(62,000)	0	(220,000)	0	(320,800)
<b>Total</b>	<b>0.00</b>	<b>(38,800)</b>	<b>(62,000)</b>	<b>0</b>	<b>(220,000)</b>	<b>0</b>	<b>(320,800)</b>

#### FY 2002 Total Appropriation

General	63.98	4,809,200	3,146,800	92,700	3,591,600	0	11,640,300
Dedicated	12.00	813,200	150,900	4,000	330,200	0	1,298,300
Federal	59.55	2,853,200	1,246,300	20,000	1,600,200	0	5,719,700
Other	4.72	303,200	75,600	2,000	50,600	0	431,400
<b>Total</b>	<b>140.25</b>	<b>8,778,800</b>	<b>4,619,600</b>	<b>118,700</b>	<b>5,572,600</b>	<b>0</b>	<b>19,089,700</b>

#### Expenditure Adjustments

- 6.51 Transfer Between Programs: Move one position to the Waste Management and Remediation Program.

General	(1.00)	(46,800)	(20,000)	0	0	0	(66,800)
<b>Total</b>	<b>(1.00)</b>	<b>(46,800)</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(66,800)</b>

#### FY 2002 Estimated Expenditures

General	62.98	4,762,400	3,126,800	92,700	3,591,600	0	11,573,500
Dedicated	12.00	813,200	150,900	4,000	330,200	0	1,298,300
Federal	59.55	2,853,200	1,246,300	20,000	1,600,200	0	5,719,700
Other	4.72	303,200	75,600	2,000	50,600	0	431,400
<b>Total</b>	<b>139.25</b>	<b>8,732,000</b>	<b>4,599,600</b>	<b>118,700</b>	<b>5,572,600</b>	<b>0</b>	<b>19,022,900</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.							
General	0.00	38,800	62,000	0	220,000	0	320,800
<b>Total</b>	<b>0.00</b>	<b>38,800</b>	<b>62,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>320,800</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(984,800)	(92,700)	(866,300)	0	(1,943,800)
Dedicated	0.00	0	0	(4,000)	0	0	(4,000)
Federal	0.00	0	0	(20,000)	0	0	(20,000)
Other	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(984,800)</b>	<b>(118,700)</b>	<b>(866,300)</b>	<b>0</b>	<b>(1,969,800)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The reductions are partly offset with additional federal and water pollution control funds. The water pollution control funds are a one-year replacement; they will need to be switched back to the General Fund in FY 2004.							
General	0.00	(42,700)	(130,000)	0	(587,000)	0	(759,700)
Dedicated	0.00	0	0	0	100,000	0	100,000
Federal	0.00	42,700	32,300	0	0	0	75,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(97,700)</b>	<b>0</b>	<b>(487,000)</b>	<b>0</b>	<b>(584,700)</b>
<b>FY 2003 Base</b>							
General	62.98	4,758,500	2,074,000	0	2,358,300	0	9,190,800
Dedicated	12.00	813,200	150,900	0	430,200	0	1,394,300
Federal	59.55	2,895,900	1,278,600	0	1,600,200	0	5,774,700
Other	4.72	303,200	75,600	0	50,600	0	429,400
<b>Total</b>	<b>139.25</b>	<b>8,770,800</b>	<b>3,579,100</b>	<b>0</b>	<b>4,439,300</b>	<b>0</b>	<b>16,789,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	20,600	0	0	0	0	20,600
Dedicated	0.00	3,500	0	0	0	0	3,500
Federal	0.00	12,200	0	0	0	0	12,200
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit includes computer equipment (\$28,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	20,000	0	0	20,000
Other	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustments: General Fund not recommended. The existing Pocatello Regional Office has insufficient space for the number of employees and size of the public meetings held there. In order to continue meeting the needs of Southeastern Idaho clients, it is necessary to find a larger facility. Lease costs are expected to be \$150,000 more than current costs. This expense is reflected in most of the Department's programs.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	7,500	0	0	0	7,500
Federal	0.00	0	27,000	0	0	0	27,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,500</b>
10.91 Fund Shifts - Water Pollution Control Fund: The Governor recommends a one-year fund shift to utilize excess cash in the water pollution control fund as a way of saving \$3,000,000 in General Funds for FY 2003. This fund shift will have to be reversed in FY 2004.							
General	0.00	0	(641,700)	0	(2,358,300)	0	(3,000,000)
Dedicated	0.00	0	641,700	0	2,358,300	0	3,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	62.98	4,779,100	1,432,300	0	0	0	6,211,400
Dedicated	12.00	816,700	800,100	6,000	2,788,500	0	4,411,300
Federal	59.55	2,908,100	1,305,600	20,000	1,600,200	0	5,833,900
Other	4.72	304,500	75,600	2,000	50,600	0	432,700
<b>Total</b>	<b>139.25</b>	<b>8,808,400</b>	<b>3,613,600</b>	<b>28,000</b>	<b>4,439,300</b>	<b>0</b>	<b>16,889,300</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Governor's Recommendation</b>							
General	62.98	4,779,100	1,432,300	0	0	0	6,211,400
Dedicated	12.00	816,700	800,100	6,000	2,788,500	0	4,411,300
Federal	59.55	2,908,100	1,305,600	20,000	1,600,200	0	5,833,900
Other	4.72	304,500	75,600	2,000	50,600	0	432,700
<b>Total</b>	<b>139.25</b>	<b>8,808,400</b>	<b>3,613,600</b>	<b>28,000</b>	<b>4,439,300</b>	<b>0</b>	<b>16,889,300</b>